

## 1080 - Secretary Of State

**Project Name:** SOS File 2.0

**Description** North Dakota's Office of the Secretary of State (SOS) has partnered with the North Dakota Information Technology Department (ITD) to build from scratch a web-based software system to manage SOS processes for Central Indexing, Licensing and Registrations, and Campaign Finance. This new business solution will allow SOS personnel, public users and other third parties the ability to view, update, search, and manage information related to these lines of business via web browsers. Additionally, the new web server-based application will replace and retire the existing mainframe, AS400, and WebSphere based legacy systems.

**Overall Project Status:** Green

**LPO Summary:** The project completed development work for phase 1 and system testing for this phase began. Meanwhile, the team worked on preparing training documentation and continued to prepare design work for future phases.

**Schedule Variance:** 1.9 % Behind **Budget Variance:** 6.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
05/04/2012	10/03/2014	N/A	29	\$ 3,468,428	\$ 3,678,334	\$ 1,883,024	\$ 3,441,338

## 1120 - Information Technology Department

**Project Name:** North Dakota Statewide Longitudinal Data System (formerly EdSmart)

**Description** The State of North Dakota (ND) is working towards the goals of improving student achievement in K-12 schools and ensuring that K-12 students transition successfully from K-12 to postsecondary education and the workforce. Currently, each agency collects some type of performance data, however data collected within each agency does not always provide a full picture of longitudinal outcomes (how participants fared over a length of time). While ND has experience linking educational and workforce data with the current Follow-up Information on North Dakota Education and Training (FINDET) System, ND needs to develop an architecture to provide the longitudinal data required to perform the research for program evaluation over time. ND has made progress toward planning a Statewide Longitudinal Data System (SLDS) and is prepared to initiate the building of this system.

**Overall Project Status:** Green

**LPO Summary:** The project was rebaselined, as was scheduled to do in the project plan, in order to incorporate the Phase 2 funding, related scope changes, and schedule. The revised budget includes the 2011-2013 funding appropriation. The scope was revised to adjust existing deliverables to better meet the needs of the stakeholders, and to break out work to meet the requirements of the State Fiscal Stabilization Funds (SFSF). The schedule was revised to align the end dates of the project with the postsecondary grant expiration. This rebaseline does not include the postsecondary grant work – that work will be added to the project once their analysis is complete.

**Schedule Variance:** 0.0 % Ahead **Budget Variance:** 1.0 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/01/2011	12/21/2012	06/30/2015	52	\$ 4,691,649	\$ 4,654,257	\$ 690,890	\$ 4,607,476

## 1120 - Information Technology Department

**Project Name:** HITC Health Information Network

**Description** A Health Information Network (HIN) provides the capability to electronically move clinical information among disparate health care information systems while maintaining the meaning of the information being exchanged. ITD, on behalf of the Health Information Technology Advisory Committee (HITAC), is the entity that will administer the State of North Dakota's HIN cooperative effort. The project will be completed in two phases: In Phase One, the objective will be to develop and finalize strategic and operational plans. Upon approval by the Office of the National Coordinator for Health Information Technology (ONC), Phase Two will commence. The objective of Phase Two will be the implementation of the Health Information Exchange model identified in the Strategic and Operational Plan.

**Overall Project Status:** Yellow

**LPO Summary:** During this quarter, the State mutually terminated its contract with Axolotl/Optum in February 2013 and procured a new vendor, Orion Health. This has brought the project up to a yellow status because the budget is largely unspent (no funds were paid to Axolotl/Optum) and it is still expected to meet its objectives once the work resumes with the new vendor. A re-baseline of the project will occur regarding the change in vendor scope. The end date for the project will remain March 14, 2014.

**Schedule Variance:** 72.8 % Behind **Budget Variance:** 80.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
04/22/2013	03/20/2014	N/A	11	\$ 4,732,246	N/A	\$ 80,640	\$ 5,192,181

## 2010 - Department of Public Instruction

**Project Name:** North Dakota State Longitudinal Education Data System

**Description** The project will implement a data warehouse and analysis tools to evaluate and deliver data. This data will be comprised of kindergarten through secondary education (P-12) data to meet the needs of federal and state reporting, the No Child Left Behind Act (NCLB), policymakers, school districts, educators, and the public. The purpose of the project is to provide the data and analysis tools which can be used to measure the effectiveness of policies, curriculums, and programs intended to improve student outcomes. The data will be usable by other State entities for their individual initiatives. Due to the complexity of the scope of work, it was determined to divide this work into two separate projects: a planning project (ndSLEDs Phase 1) and an execution project (ndSLEDs Phases 2-5).

**Overall Project Status:** Green

**LPO Summary:** The project is slightly behind schedule and under budget. The work to create previous deliverables took longer than planned and the time and materials costs are less to date than anticipated. In May, the project team will be applying to the Department of Education for a no-cost extension to the grant, which will allow the project to use up the remaining funds and expand on the work already completed.

**Schedule Variance:** 2.7 % Behind **Budget Variance:** 13.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2010	06/28/2013	N/A	30	\$ 4,915,680	\$ 4,728,851	\$ 3,682,420	\$ 4,092,437

## 2010 - Department of Public Instruction

**Project Name:** eTranscripts

**Description** One of the goals established by the K-12 Domain of the ND Statewide Longitudinal Data System is to establish an electronic system that will enable school districts to transfer student transcript information to post-secondary institutions or ND school districts. Adding electronic transcript capabilities will enable school districts to exchange student information among each other as students transfer, facilitating higher data quality and continuation of key student services, especially for mobile student populations. The eTranscripts project will deliver an automated system to enable this electronic transcript information transfer.

**Overall Project Status:** Green

**LPO Summary:** Additional schools have been added to the pilot and the team is making changes to the system per the schools' feedback, which is causing a small slip in schedule; however working through the pilot schools' needs will provide a better product to the state.

**Schedule Variance:** 7.0 % Behind **Budget Variance:** 0.6 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/19/2011	06/28/2013	N/A	21	\$ 502,000	\$ 608,265	\$ 432,365	\$ 593,913

## 3010 - Department of Health

**Project Name:** Women, Infants, and Children Electronic Benefits Transfer

**Description** The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) is administered by the United States Department of Agriculture (USDA) Food and Nutrition Service (FNS). At the state level, the WIC Program is administered by the State WIC office, located within the Department of Health. The State WIC program contracts with local public health departments, hospitals, clinics and some non-profit agencies to operate local clinics that provide families with nutrition screening and education and issue WIC benefits, currently via paper checks that the families then bring to their local grocery store for their foods. The goal of this project is to determine the viability of Electronic Benefits Transfer (EBT) for the North Dakota WIC Program by conducting a feasibility study. The two outcomes of the feasibility study will be whether or not EBT is a viable solution for WIC and, if so, which technology is the best solution.

**Overall Project Status:** Green

**LPO Summary:** This project is currently on schedule and under budget. The vendor, Maximus, is incorporating feedback into the WIC MIS EBT Readiness Assessment. Once feedback is incorporated, DoH will review and give final approval on that deliverable. The Business Capacity Report, Technical Considerations Report, and WIC Retailer Readiness Assessment are being reviewed. Maximus is working on the Financial Considerations report.

**Schedule Variance:** 1.1 % Behind **Budget Variance:** 15.7 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/29/2012	11/29/2013	N/A	12	\$ 258,697	N/A	\$ 116,199	\$ 361,282

## 3010 - Department of Health

**Project Name:** ND Immunization Information System Enhanced Interoperability

**Description** The North Dakota Immunization Information System (NDIIS) is a confidential, population-based, computerized information system that collects vaccination data about all North Dakotans. The NDIIS is an important tool to increase and sustain high vaccination coverage by consolidating vaccination records of children from multiple health care providers, providing immunization coverage rate reports for providers, and providing official immunization forms.

This project is the development of real-time, bi-directional electronic interfaces between the NDIIS and various Electronic Health Record (EHR) systems throughout the state; these interfaces will increase interoperability between the systems while reducing duplication of data entry practices.

**Overall Project Status:** Yellow

**LPO Summary:** Trinity Health, BCBSND and Sanford West have completed their interfaces. However, with these working it has been determined that there may need to be additional functionality added to the system. The Immunization Gateway deliverable was descoped as a result of the cancelled contract between the NDHIN and their vendor. Should the NDHIN establish a new vendor within the confines of this project's timeframe, a new deliverable will be added to accommodate the bi-directional gateway between the NDHIN and the NDIIS.

**Schedule Variance:** 27.4 % Behind **Budget Variance:** 1.4 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2010	07/13/2012	08/31/2013	33	\$ 569,634	\$ 609,021	\$ 420,400	\$ 620,021

## 3250 - Department of Human Services

**Project Name:** NDVerify

**Description** The North Dakota Department of Human Services (DHS) will use technology as the primary focus to provide statewide outreach, enrollment and retention of recipients receiving/participating in Medicaid, Children's Health Insurance Program (CHIP), Supplemental Nutrition Assistance Program (SNAP) and/or Temporary Assistance for Needy Families (TANF) benefits.

The primary objective is to create a single, web-based portal application that will provide eligibility workers with intelligent, filtered, well organized information from many different sources for the purpose of determining eligibility for medical and economic assistance programs. The simplified process will ultimately lead to a higher retention of recipients in their associated programs. The NDVerify tool will initially function in a stand-alone capacity; over time the NDVerify tool will be integrated into the eligibility replacement system, where it will become an integral component of eligibility determination.

**Overall Project Status:** Green

**LPO Summary:** The project remains behind schedule due to a lag in completing certain interfaces. Issues surrounding the interfaces have been resolved, however, so the time lag has been reduced as work progresses on completing these connections. It is expected that development for the project will be completed in the second quarter.

**Schedule Variance:** 5.3 % Behind **Budget Variance:** 10.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/31/2012	10/01/2013	N/A	15	\$ 658,735	\$ 658,735	\$ 364,423	\$ 604,146

## 3250 - Department of Human Services

**Project Name:** Vocational Rehabilitation Information System Replacement

**Description** The Division of Vocational Rehabilitation of the Department of Human Services (DHS) will replace the current application known as Vocational Rehabilitation Information System (VRIS). The intent of the effort is to have a web-based, modern, case management system and to transition the entire Division to use the new software.

**Overall Project Status:** Green

**LPO Summary:** The focus of the effort this quarter was spent in configuring/adapting the system to become ND specific and working through the interface design efforts. The synergy developed between the project team members, ITD staff and Alliance consultants resulted in establishing a rhythm that was effective and enabled the team to successfully move through focused iterative working sessions to accomplish the work necessary to complete and accept 11 deliverables. For the most part, the sessions this quarter were facilitated via Alliance consultants via virtual Go-to-Meeting sessions. These sessions occurred on average 3 days a week for about three hours in a structured and focused manner. The project efforts continue to move forward with ease and are ahead of schedule.

The project team ends this quarter with all Installation, System Configuration and MCI and VISION Interface Design efforts complete. 26 of the 51 payment driven deliverables with Alliance have been completed and accepted. All outlined acceptance criteria for each deliverable have been successfully met. The remaining project areas include finalization of remaining Interface Designs, Data Conversion efforts, Development and Release of customizations and interfaces, Testing efforts, Training efforts and Implementation activities.

From an organizational adoption perspective, the project continues to ensure communication efforts and project status updates and system functionality awareness is taking place with the stakeholders. This quarter efforts included the bi-monthly release of "Out of the Box", a project newsletter and a demonstration of the newly adapted system over polycom to staff at Human Service Center VR offices.

**Schedule Variance:** 13.2 % Ahead      **Budget Variance:** 30.8 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
11/01/2012	04/30/2014	N/A	17	\$ 2,062,689	N/A	\$ 267,192	\$ 1,929,766

## 3250 - Department of Human Services

**Project Name:** Medicaid Systems Project

**Description** This project is to replace the current Medicaid MMIS, POS & DSS/DW systems.

**Overall Project Status:** Red

**LPO Summary:** Due to the lack of a schedule from Xerox the project is no longer operating with appropriate project management controls in place. The approved May 2012 detailed schedule is no longer being followed. Xerox has not provided DHS with an acceptable alternative detailed schedule with appropriate project controls in place. Xerox is providing data regarding the May 2012 controls, but since the work being performed does not correspond to these controls and there is no way to crosswalk between them, there is no way to measure the true status of the project. This places significant risk for the successful completion. As of the April 1st report, there were still 522 defects and over 4300 System Integration Test cases in failed status. Xerox is currently passing an average of 100 test cases per week and resolving an average of 4 defects per week. There were two very positive events during this period, New Hampshire went live on the Xerox MMIS system and (on April 8th) DHS went live with the Provider Enrollment portion of the North Dakota solution.

The Department continues to use all provisions available through the contract to ensure the state is held harmless from the vendor failing to meet key milestones. The Executive Order Executive Steering Committee is engaged in meetings and decisions about project actions and vendor communication. The project is reporting 6.3% BEHIND schedule and 9.2% UNDER budget from the revised baseline. The current baseline will have the project complete 148% BEHIND schedule and 31.0% OVER budget when measured against the original baseline.

**Schedule Variance:** 6.3 % Behind **Budget Variance:** 9.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2005	07/31/2009	10/01/2013	99	\$ 62,529,371	\$ 81,918,736	\$ 51,131,950	\$ 81,918,736

## 3800 - Job Service North Dakota

**Project Name:** Workforce Data Quality Initiative

**Description** The project scope will include activities required to design, develop, and implement the Workforce Data Quality Initiative (WDQI) data warehouse. The WDQI data warehouse will be used in conjunction with the SLDS data warehouse that is currently being developed as the SLDS project. In the long term, the SLDS data warehouse will provide all FINDET reporting needs. WDQI will be developed in 3 phases. Phase 1 will consist of activities to create the data warehouse for Workforce Investment Act (WIA) adult, WIA youth, WIA dislocated workers, Trade Act Assistance (TAA), and Wagner-Peyser (WP). Phase 2 will enhance the data warehouse by adding Workforce 20/20, New Jobs training, Job Opportunities/Basic Skills, and Unemployment Insurance (UI) claims/payment data sets. Phase 3 will create 4 deliverable reports that will demonstrate the ability to analyze data from multiple agencies for the purpose of program improvement, outcome confirmations, and statistical analysis.

**Overall Project Status:** Green

**LPO Summary:** During the 1st quarter, phase II deliverables for adding Workforce 20/20, New Jobs Training, and Job Opportunities & Basic Skills (JOBS) datasets to the WDQI warehouse were worked on. The final dataset, UI Claims and Payments was planned out and included in the phase II project schedule without changing the end date for phase II.

**Schedule Variance:** 2.8 % Behind **Budget Variance:** 38.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
02/15/2012	11/27/2013	N/A	21	\$ 1,005,000	N/A	\$ 478,044	\$ 1,005,000



## 4710 - Bank of North Dakota

**Project Name:** CashPlus

**Description** BND Accounting/Treasury Services will be upgrading their current CASHPLUS application from v3.6 to v3.84. BND will also be installing and configuring the Commercial Loan and Fed Funds Sweep enhancement offered by Fundtech to this application. This implementation will provide Fed Funds Sweep services to BND partner banks and financial institutions can manage their accounts on-line. By offering these services BND will remain competitive in the Fed Fund Sweep and Commercial Loan Services area. BND will be providing better customer service to their customers by allowing online access to manage accounts.

**Overall Project Status:** Red

**LPO Summary:** Mid January BND was advised by Fundtech that they would not be able to complete the Fed Fund Sweep Enhancement by the baseline completion date of 4/12/13. The project is deliverable-based therefore cost variance will not be impacted.

On March 5, 2013 BND advised SITAC that the project schedule variance was over 20%. BND provided details with regards to causal factors, lessons learned and their recovery strategy. BND's recovery strategy is to work with the vendor and internal BND staff to rebaseline the project.

**Schedule Variance:** 28.8 % Behind      **Budget Variance:** 17.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
08/06/2012	04/12/2013	N/A	8	\$ 459,900	N/A	\$ 359,791	

## 4850 - Workforce Safety and Insurance

**Project Name:** Information Technology Transformation Program

**Description** WSI's existing workers' compensation system is used for processing and administering approximately 20,000 policies and \$85 million in annual claims. Due to the age and decreasing efficiency of the system, WSI is seeking to purchase and configure a COTS system.

**Overall Project Status:** Red

**LPO Summary:** The Aon eSolutions contract expired on December 31, 2012. Due to ongoing performance and quality issues, a decision was made not to extend the contract, effectively terminating the contract before completion of the project. In conjunction with this, a decision was also made to discontinue use of the Mitchell Bill Review software, SmartAdvisor, for reviewing and processing of medical bills, and return to using the functionality in the existing Claims Management System (CMS).

WSI is currently in the process of determining the best alternative for moving forward with the project. This is being done in close consultation with and at the direction of the Executive Steering Committee (ESC). At a meeting on February 27th the ESC endorsed a process that should assure that any money spent for technology will be well planned, monitored, and controlled, resulting in a high likelihood of success.

**Schedule Variance:** 153.8 % Behind      **Budget Variance:** 33.2 % Over

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
12/01/2007	11/30/2009	12/03/2012	60	\$ 12,813,171	\$ 17,813,289	\$ 17,113,876	\$ 17,813,116

## 5040 - Highway Patrol

**Project Name:** Electronic Permitting

**Description** In accordance with Senate Bill 2308, the goal of this project is to combine all the aspects of North Dakota Highway Patrol (NDHP) permitting into one electronic system and have that system be able to integrate with an enhanced automated routing system.

**Overall Project Status:** Green

**LPO Summary:** This project is currently on schedule and under budget. Phase III of the Receipt/Rewrite functionality has been implemented. The mobility and portal functions of the automated routing functionality have been implemented. The core automated routing software continues with configuration and testing.

**Schedule Variance:** 1.2 % Behind **Budget Variance:** 40.4 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/09/2011	10/02/2013	N/A	25	\$ 2,258,795	N/A	\$ 827,797	\$ 2,560,000

## 5400 - Adjutant General

**Project Name:** Central Electronics Bank Dispatch System

**Description** The CEB is the collection of devices that provide connectivity between the operators and the radio system infrastructure. The project is to replace the current CEB that has reached manufactures end of life and won't support the current plan to fill tower gaps with a new CEB that will allow current manufacturer support and expansion of the State Radio communication system.

**Overall Project Status:** Green

**LPO Summary:** The project moved into the execution phase with the completion of a Bismarck-based prototyping phase that was utilized to determine the installation process for the rest of the state. Tower installations throughout the state have begun, and it is expected that these will be completed during the second quarter.

**Schedule Variance:** 0.0 % Ahead **Budget Variance:** 18.5 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
03/07/2013	06/30/2013	N/A	3	\$ 1,059,569	N/A	\$ 618,946	\$ 1,059,569

## 5400 - Adjutant General

**Project Name:** Statewide Seamless Base Map

**Description** To obtain a statewide, seamless, spatially accurate, and complete base map dataset of the State of North Dakota that is to be accessible by all state agencies. The State, local and tribal governments, and the private and public sectors would benefit from a seamless base map data set that is spatially accurate and contains the necessary attributes to be used by multiple applications and users that have a need to leverage mapping services.

**Overall Project Status:** Green

**LPO Summary:** Key progress this quarter includes completed image processing and centerline development for "group" 5 counties. Additionally, progress by the vendor, GeoComm, has continued to be steady with group 3 and group 4 field validations being completed, group 5 field validation begun, train the trainer training conducted, and other work progressing per baseline.

**Schedule Variance:** 9.6 % Behind **Budget Variance:** 33.3 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
07/01/2010	09/28/2012	04/22/2015	57	\$ 1,959,809	\$ 2,608,990	\$ 1,210,742	\$ 2,611,738



## 6010 - Department of Commerce

**Project Name:** Website Rewrite

**Description** The North Dakota Department of Commerce (Commerce) manages multiple websites across its divisions. The main sites of the agency (NDCommerce.com, NDTourism.com, NDCommunityServices.com, NDBusiness.com, NDWorkforce.com, and ExperienceND.com) were last reviewed and built over a period of five to seven years ago. To maintain both progressive and friendly web structures, Commerce will redesign its main websites, along with backend feeder sites, to better meet advancements that have been made in technology since 2006. These efforts will help Commerce address two critical issues: 1) move all sites from Active Server Pages (.asp) to new languages to better integrate with internal data management, and 2) allow Commerce to have a progressive online presence that will better support its mission to attract, retain, and expand wealth in North Dakota.

**Overall Project Status:** Green

**LPO Summary:** The project is ahead of schedule and under budget. The large under budget variance is because the Commerce vendor did not require all the planned time and materials hours to date, and the Tourism vendor has not yet been paid for a deliverable that is mostly done but pending completion. A change order was approved for ITD to host the Tourism website instead of the vendor, resulting in a change of scope and rebaseline of the schedule. An additional change order was approved to add the Commerce data center scope and budget into the project.

**Schedule Variance:** 7.0 % Ahead      **Budget Variance:** 46.2 % Under

Base Start	Base End	Revised End	Total Months	Base Budget	Revised Budget	Actual	EAC
09/14/2012	12/04/2013	N/A	15	\$ 512,780	\$ 536,030	\$ 146,069	\$ 410,134